

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CFR 54 AND 92 EXPANSION AND MODIFICATION - GBIAH	Council District		C.I.P. Number: A-0008				
	Location: B	Served: ALL	Key Map: 333Z		Neighborhood: 42		
	Geographic Reference: 5467-0205						

Description: Expand existing Crash Fire Rescue (CFR) 54 facility by one bay and renovate finishes. CFR 92 provides dumpster housing and upgrades sanitary/HVAC systems. Justification: Project houses emergency medical trailer, stores firefighting chemicals, and improves sanitation	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies	3		267	3	
	Svcs. and Chgs			10	15	
	Capital Outlay					
	Total	3		277	18	
FTEs 7						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	1,050							1,050
Construction	14,933				702			15,635
Equipment								
Civic Art								
Total Allocations	15,983				702			16,685

Source of Funds								
Arpt Syst Comm Pap A, C AMT	1,050				702			1,752
Revenue Bonds/Commercial Paper	14,933							14,933
Total Funds	15,983				702			16,685

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRSIDE FACILITY REPAIRS - HOU	Council District		C.I.P. Number: A-0042					
	Location:	Served: ALL	Key Map: 575F		Neighborhood: 78			
	Geographic Reference: 5652-0516							
Description: Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.			Operating and Maintenance Costs:(Thousands)					
Justification: This CIP is needed for existing projects or projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations & public safety.			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	1,311			10		10		1,331
Construction	5,774			1,820		100		7,694
Equipment								
Civic Art								
Other								
Total Allocations	7,085			1,830		110		9,025
Source of Funds								
Airports Improvement Fund	2,024			1,720				3,744
Airport Renl & Replacement Fund	3,660			110		110		3,880
Revenue Bonds/Commercial Paper	735							735
FAA/AIP (Federal Funds)	666							666
Total Funds	7,085			1,830		110		9,025

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRPORT DRAINAGE FACILITIES - GBIAH	Council District		C.I.P. Number: A-0058																																								
	Location: B	Served: ALL	Key Map: 374G		Neighborhood: 42																																						
	Geographic Reference: 5567-0504																																										
Description: Project updates and implements the storm drainage Master Plan for holding ponds of Ditch D and Ditch G on airport property.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Project required to facilitate revenue producing aviation development and to comply with regulatory requirements.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	966						500	1,466
Construction	19,428							19,428
Equipment								
Civic Art								
Total Allocations	20,394						500	20,894

Source of Funds								
Airports Improvement Fund	5,033						500	5,533
Revenue Bonds/Commercial Paper	15,361							15,361
Total Funds	20,394						500	20,894

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRSIDE FACILITY REPAIRS - GBIAH	Council District		C.I.P. Number: A-0063																																								
	Location: B	Served: ALL	Key Map: 374A		Neighborhood: 42																																						
	Geographic Reference: 5466-0716																																										
Description: Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP Project.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2006</td> <td>2007</td> <td>2008</td> <td>2009</td> <td>2010</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: This CIP is needed for existing projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design	1,701			10		10		1,721																																			
Construction	23,868		5,540	650		100		30,158																																			
Equipment																																											
Civic Art																																											
Total Allocations	25,569		5,540	660		110		31,879																																			
Source of Funds																																											
Airports Improvement Fund	2,020		894					2,914																																			
Airport Renl & Replacement Fund	5,436			660		110		6,206																																			
FAA/AIP (Federal Funds)	2,326							2,326																																			
Revenue Bonds/Commercial Paper	15,787		4,646					20,433																																			
Total Funds	25,569		5,540	660		110		31,879																																			

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LAND ACQUISITION, NE OF WILL CLAYTON - GBIAH	Council District		C.I.P. Number:				
	Location: B	Served: ALL	A-0082				
	Geographic Reference: 5567-1102		Key Map: 374D	Neighborhood: 42			

Description: This Project will purchase approximately 140 acres composed of 16 parcels adjacent to the airport in several phases and provide relocation assistance to occupants. 89 acres were purchased for the previous phase. Justification: Project required to enable airport expansion and cargo development recommended by the approved 1983 Master Plan.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition	27,582						775	28,357
Design								
Construction								
Equipment								
Civic Art								
Total Allocations	27,582						775	28,357

Source of Funds								
Airports Improvement Fund	644						775	1,419
Revenue Bonds/Commercial Paper	19,938							19,938
FAA/AIP (Federal Funds)	7,000							7,000
Total Funds	27,582						775	28,357

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MODIFY/EXPAND CENTRAL PLANT - GBIAH	Council District		C.I.P. Number: A-0091					
	Location: B	Served: ALL	Key Map: 374A		Neighborhood: 42			
	Geographic Reference: 5467-1501							
Description: Project will provide a central plant unit in the Airport Services Complex (ASC) and improvements to the existing plant/infrastructure. Previous phase modified equipment and controls in the existing facility.			Operating and Maintenance Costs:(Thousands)					
Justification: Project required to improve system capacity/efficiency, reduce operating costs, meet airport growth, and comply with federal environmental mandates.			<div> <div>2006</div> <div>2007</div> <div>2008</div> <div>2009</div> <div>2010</div> </div>					
			Personnel					
			Supplies 40					
			Svcs. and Chgs					
			Capital Outlay					
			Total 40					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	12,834	3,904					3,700	20,438
Construction	91,101	2,000	22,990					116,091
Equipment								
Civic Art								
Total Allocations	103,935	5,904	22,990				3,700	136,529
Source of Funds								
Airports Improvement Fund	5,787	3,904	11,990				3,700	25,381
Revenue Bonds/Commercial Paper	96,989	2,000	11,000					109,989
Airport Renl & Replacement Fund	1,159							1,159
Total Funds	103,935	5,904	22,990				3,700	136,529

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ASBESTOS ABATEMENT SERVICES - HAS	Council District		C.I.P. Number: A-0131				
	Location: BEI	Served: ALL					
	Geographic Reference: N/A		Key Map: 374-577	Neighborhood: N/A			

Description: Project relates to hazardous identification for asbestos and abatement for DOA facilities as needed, incidental to other projects. Justification: Project required for City to comply with federal and state laws.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	2,250							2,250
Construction	5,894		4,535					10,429
Equipment								
Civic Art								
Asbestos								
Total Allocations	8,144		4,535					12,679

Source of Funds								
Airports Improvement Fund	5,869							5,869
Airport Renl & Replacement Fund	362							362
Revenue Bonds/Commercial Paper	1,913		4,535					6,448
Total Funds	8,144		4,535					12,679

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TECHNICAL ENGINEERING SERVICES - HAS	Council District		C.I.P. Number: A-0138				
	Location: BEI	Served: ALL					
	Geographic Reference: N/A		Key Map: 374, 577	Neighborhood: N/A			

Description: Project funds structural, mechanical, electrical, communications, architectural, surveys, programming, and laboratory services to investigate and support various projects. Justification: Project required to assist DOA in research, scope, design, implementation of minor projects, and CIP development.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	4,667	1,100	100	900	250		250	7,267
Construction								
Equipment								
Civic Art								
Other	6,650	1,950						8,600
Total Allocations	11,317	3,050	100	900	250		250	15,867

Source of Funds								
Airports Improvement Fund	11,317	3,050	100	900	250		250	15,867
Total Funds	11,317	3,050	100	900	250		250	15,867

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TERMINAL AND FINISHES - HOU	Council District		C.I.P. Number: A-0141					
	Location:	Served: ALL	Key Map: 575B		Neighborhood: 78			
	Geographic Reference: 5653-0505							
Description: This Project constructs a new "Y" concourse, expands/remodels the existing terminal, and remodels the existing "A" concourse. "B" and "C" concourses will be demolished.			Operating and Maintenance Costs:(Thousands)					
Justification: The existing concourses at HOU require major remodeling due to age and condition. Construction of a new concourse will allow consolidated airline operations. The new configuration will allow dual taxiways.			Personnel	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
FTEs			0	0				
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	61,463	10,000			4,000			75,463
Construction	138,271	2,000	129,667					269,938
Equipment								
Civic Art								
Other	2,690							2,690
Total Allocations	202,424	12,000	129,667		4,000			348,091
Source of Funds								
Airports Improvement Fund	44,178	10,000			4,000			58,178
Revenue Bonds/Commercial Paper	145,329	2,000	129,667					276,996
FAA/AIP (Federal Funds)	12,917							12,917
Total Funds	202,424	12,000	129,667		4,000			348,091

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRSIDE FACILITY REPAIRS - EFD	Council District		C.I.P. Number: A-0153					
	Location: E	Served: ALL	Key Map: 577Y			Neighborhood: 80		
	Geographic Reference: 5951-0505							
Description: Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.			Operating and Maintenance Costs:(Thousands)					
Justification: This CIP is needed for existing projects or projects resulting from unanticipated events that can't wait until next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport ops. and possibly jeopardize public safety.			Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u>					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	1,189							1,189
Construction	13,299			275				13,574
Equipment								
Civic Art								
Other	600							600
Total Allocations	15,088			275				15,363
Source of Funds								
Airport Renl & Replacement Fund	3,365			275				3,640
Airports Improvement Fund	4,082							4,082
FAA/AIP (Federal Funds)	7,641							7,641
Total Funds	15,088			275				15,363

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INTERNATIONAL SERVICES EXPANSION PROGRAM - GBIAH	Council District		C.I.P. Number: A-0203				
	Location: B	Served: ALL	Key Map: 374K			Neighborhood: 42	
	Geographic Reference: 5467-1005						

Description: Program management, design & construction management for new International Terminal complex. Work includes a new central FIS building, ticketing for Terminal E, parking, APM extension, mods to Term. D, & assoc. roadway & utility modifications Justification: Project needed to accommodate growth and current need consistent with long-term concepts to improve passenger services.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies			10		
	Svcs. and Chgs			100		
	Capital Outlay					
Total			110			
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1, June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	31,703		100					31,803
Construction	290,942	1,000		900				292,842
Equipment								
Civic Art								
Other	64,900							64,900
Total Allocations	387,545	1,000	100	900				389,545

Source of Funds								
Airports Improvement Fund	3,640	1,000	100	900				5,640
Revenue Bonds/Commercial Paper	378,805							378,805
FAA/AIP (Federal Funds)	5,100							5,100
Total Funds	387,545	1,000	100	900				389,545

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : EAST MIDFIELD TAXIWAY - GBIAH		Council District		C.I.P. Number: A-0204																																							
		Location: B	Served: ALL																																								
		Geographic Reference: 5467-1303		Key Map: 374C	Neighborhood: 42																																						
Description: Taxiway connector between T/W "SB" and "NB" east of the Airport Services Complex. Justification: Implements Master Plan recommendation to accommodate aircraft traffic growth and safety.		Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td><td><u>2006</u></td><td><u>2007</u></td><td><u>2008</u></td><td><u>2009</u></td><td><u>2010</u></td></tr> <tr> <td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																						
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Supplies																																											
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Capital Outlay																																											
Total																																											
FTEs																																											
Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																		
				2006	2007	2008	2009	2010																																			
Acquisition																																											
Design							5,808		5,808																																		
Construction																																											
Equipment																																											
Civic Art																																											
Total Allocations							5,808		5,808																																		
Source of Funds																																											
Undetermined Funding							5,808		5,808																																		
Total Funds							5,808		5,808																																		

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : EXPAND AIRPORT SERVICES COMPLEX - GBIAH	Council District		C.I.P. Number: A-0221																																								
	Location: B	Served: ALL	Key Map: 374B		Neighborhood: 42																																						
	Geographic Reference: 5467-1204																																										
Description: Project implements additional developments recommended by the Master Plan study, consisting of vehicle maintenance shed, public safety, building storage facilities, and shop ventilation systems.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2006</td> <td>2007</td> <td>2008</td> <td>2009</td> <td>2010</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Project is necessary to enhance airport security, expand warehousing, and vehicle facilities to meet anticipated needs.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	670	190			530			1,390
Construction					11,241			11,241
Equipment								
Civic Art								
Total Allocations	670	190			11,771			12,631

Source of Funds								
Airports Improvement Fund	670	190			11,771			12,631
Total Funds	670	190			11,771			12,631

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REFURBISH PARKING GARAGE - HOU	Council District		C.I.P. Number: A-0310					
	Location:	Served: ALL	Key Map: 575B		Neighborhood: 78			
	Geographic Reference: 5653-0506							
Description: Repair deteriorated pavement/joints, eliminate water ponding, improve ventilation, and clean exterior surfaces of parking garage.			Operating and Maintenance Costs:(Thousands)					
Justification: To maintain this revenue producing facility in a safe, useable, and attractive condition.			Personnel	<u>2006</u> 4	<u>2007</u> 1	<u>2008</u> 5	<u>2009</u> 0	<u>2010</u> 0
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
FTEs			0	0				
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	136	725						861
Construction	1,877		4,000					5,877
Equipment								
Civic Art								
Total Allocations	2,013	725	4,000					6,738
Source of Funds								
Airports Improvement Fund		725	4,000					4,725
Airport Renl & Replacement Fund	1,957							1,957
Revenue Bonds/Commercial Paper	56							56
Total Funds	2,013	725	4,000					6,738

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TERMINALS A&B UPGRADES - GBIAH	Council District		C.I.P. Number: A-0318																																														
	Location: B	Served: ALL	Key Map: 374A		Neighborhood: 42																																												
	Geographic Reference: 5467-0404																																																
Description: ADA, fire-safety modifications/alarms, interior cleaning, painting, and refurbishing. Concourse construction and modifications.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: To comply with federal and building code requirements: improve public convenience and safety.																																																	

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	10,050		340					10,390
Construction	152,573							152,573
Equipment								
Civic Art								
Total Allocations	162,623		340					162,963

Source of Funds								
Airports Improvement Fund	54,013							54,013
Revenue Bonds/Commercial Paper	97,405							97,405
Airport Renl & Replacement Fund			340					340
FAA/AIP (Federal Funds)	11,205							11,205
Total Funds	162,623		340					162,963

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REHABILITATE TERMINAL C - GBI AH	Council District		C.I.P. Number: A-0322				
	Location: B	Served: ALL					
	Geographic Reference: 5467-0905		Key Map: 374B	Neighborhood: 42			

Description: Evaluate condition of HVAC, electrical systems, and concession area needs. Design and construct building expansion and repairs. Justification: To comply with ownership responsibilities and retain revenue producing building in an attractive and serviceable state. O&M will be by tenants. This is a phased project.	Operating and Maintenance Costs:(Thousands)					
		2006	2007	2008	2009	2010
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	17,189	5,102						22,291
Construction	86,845		63,947					150,792
Equipment								
Civic Art								
Total Allocations	104,034	5,102	63,947					173,083

Source of Funds								
Airports Improvement Fund	550	5,102						5,652
Revenue Bonds/Commercial Paper	103,484		63,947					167,431
Total Funds	104,034	5,102	63,947					173,083

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : VHF RADIO TRUNK SYSTEM - HAS		Council District		C.I.P. Number: A-0341							
		Location: BEI	Served: ALL	Key Map: 374/575/57		Neighborhood: 42					
		Geographic Reference: 5467-5653									
Description: Establish a radio trunking (relay) system to eliminate radio "dead spots" on the 3 airports and CBD Heliport. Justification: Project is necessary to promote safety, efficiency and command control to operating/maintenance staff.		Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-between;"> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs									
Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
				2006	2007	2008	2009	2010			
Acquisition											
Design		23							23		
Construction		2,925							2,925		
Equipment											
Civic Art											
Other				850					850		
Total Allocations		2,948		850					3,798		
Source of Funds											
Airports Improvement Fund		2,948		850					3,798		
Total Funds		2,948		850					3,798		

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MISCELLANEOUS CONSTRUCTION - HAS		Council District		C.I.P. Number: A-0348				
		Location: BEI	Served: ALL					
		Geographic Reference: N/A		Key Map: N/A	Neighborhood: NA			

Description: Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants. Justification: Project provides for unforeseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction	8,000		7,500					15,500
Equipment								
Civic Art								
Total Allocations	8,000		7,500					15,500

Source of Funds								
Airports Improvement Fund	8,000		7,500					15,500
Total Funds	8,000		7,500					15,500

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CM SERVICES - GBIAH	Council District		C.I.P. Number: A-0352																																															
	Location: B	Served: ALL	Key Map: 374A		Neighborhood: 42																																													
	Geographic Reference: 5467-0604																																																	
Description: Project coordination and construction management services for Terminal A and B modifications Related projects - A-0318, A-0327 and A-0351. Justification: Provides expert assistance to assure City's obligations for terminal expansion are achieved on time and budget.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>								2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																										
			2006	2007	2008	2009	2010																																											
Acquisition																																																		
Design																																																		
Construction	17,650	500						18,150																																										
Equipment																																																		
Civic Art																																																		
Total Allocations	17,650	500						18,150																																										
Source of Funds																																																		
Revenue Bonds/Commercial Paper	17,650	500						18,150																																										
Total Funds	17,650	500						18,150																																										

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PEOPLE MOVER EXTENSION - GBIAH		Council District		C.I.P. Number: A-0354																																													
		Location: B	Served: ALL																																														
		Geographic Reference: 5467-0604		Key Map: 374A	Neighborhood: 42																																												
Description: Expand the people mover system Justification: Project required to provide passenger connectivity between the airport terminals		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1, - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																								
				2006	2007	2008	2009	2010																																									
Acquisition																																																	
Design				8,500				10	8,510																																								
Construction		82,196						91,500	173,696																																								
Equipment																																																	
Civic Art																																																	
Total Allocations		82,196		8,500				91,510	182,206																																								
Source of Funds																																																	
Revenue Bonds/Commercial Paper		82,196							82,196																																								
Airports Improvement Fund				8,500				10	8,510																																								
Undetermined Funding								91,500	91,500																																								
Total Funds		82,196		8,500				91,510	182,206																																								

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FLEET MAINTENANCE SHOP - HOU	Council District		C.I.P. Number: A-0362																																								
	Location:	Served: ALL	Key Map: 575K		Neighborhood: 78																																						
	Geographic Reference: 5652-0610																																										
Description: Prefabricated building to house repair bays, parts storage, and office/employee facilities equipped with appropriate environmental safeguards.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Permanent facility to replace deteriorated existing temporary facilities no longer economically maintainable.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	60			131				191
Construction					3,939			3,939
Equipment								
Civic Art								
Total Allocations	60			131	3,939			4,130

Source of Funds								
Airports Improvement Fund	60			131	3,939			4,130
Total Funds	60			131	3,939			4,130

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REPLACE A&G BUILDING - HOBBY	Council District		C.I.P. Number: A-0364					
	Location:	Served: ALL	Key Map: 575K			Neighborhood: 78		
	Geographic Reference: 5652-0610							
Description: Replace existing A&G building and demolish old building. Project will also purchase a new backup generator at the fuel farm and provide a facility to store hazardous material.			Operating and Maintenance Costs:(Thousands)					
Justification: Existing building has deteriorated from normal wear and tear, requiring major repair for habitability; replacement of this essential facility is unavoidable. The haz. material building will keep containers safe to keep employees from risk.			Personnel	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	100			250				350
Construction					2,250			2,250
Equipment								
Civic Art								
Total Allocations	100			250	2,250			2,600
Source of Funds								
Airports Improvement Fund	100			250	2,250			2,600
Total Funds	100			250	2,250			2,600

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AVIATION PLANNING SERVICES - HAS		Council District		C.I.P. Number:				
		Location: BE	Served: ALL	A-0368				
		Geographic Reference: N/A		Key Map: 374k		Neighborhood: 42		

Description: The airport system facility concept development, impact studies, and assessments. This is a one-time appropriation spread out over multiple years. Justification: Project needed to guide cost effective, timely options and decisions responding to dynamic changes in airline businesses and their impact on airport facilities and management.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
other	17,375				200	200	200	17,975
Total Allocations	17,375				200	200	200	17,975

Source of Funds								
Airports Improvement Fund	11,900				200	200	200	12,500
FAA/AIP (Federal Funds)	5,475							5,475
Total Funds	17,375				200	200	200	17,975

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ACCESS CONTROL SYSTEM MODIFICATIONS - HAS	Council District		C.I.P. Number: A-0372					
	Location: BEI	Served: ALL	Key Map: N/A		Neighborhood: 42			
	Geographic Reference: N/A							
Description: Security computer software and hardware modifications will interface/replace existing systems.			Operating and Maintenance Costs:(Thousands)					
				2006	2007	2008	2009	2010
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	275							275
Construction	501							501
Equipment								
Civic Art								
Other	100	4,338	3,842					8,280
Total Allocations	876	4,338	3,842					9,056
Source of Funds								
Airports Improvement Fund	375	4,338	225					4,938
Revenue Bonds/Commercial Paper	501		3,617					4,118
Total Funds	876	4,338	3,842					9,056

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LANDSIDE ROADWAY REPAIRS - GBIAH	Council District		C.I.P. Number: A-0373																																								
	Location: B	Served: ALL	Key Map: 374		Neighborhood: 42																																						
	Geographic Reference: 5467-0806																																										
Description: Perform repairs on landside facilities located outside the Airfield Operations Area (AOA). This CIP is for use on existing disreet projects or projects where time does not allow for development of a separate CIP project. Justification: This CIP is needed for existing projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> FTEs						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																						
Personnel																																											
Supplies																																											
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Capital Outlay																																											
Total																																											
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design		10	10	10	10	10	65	115																																			
Construction	500		100	100	100	100		900																																			
Equipment																																											
Civic Art																																											
Other																																											
Total Allocations	500	10	110	110	110	110	65	1,015																																			
Source of Funds																																											
Airport Renl & Replacement Fund		10	110	110	110	110		450																																			
Airports Improvement Fund	500						65	565																																			
Total Funds	500	10	110	110	110	110	65	1,015																																			

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROADWAY SIGNAGE IMPROVEMENTS - HOU		Council District		C.I.P. Number:				
		Location:	Served: ALL	A-0383				
		Geographic Reference: 5653-0707		Key Map: 575		Neighborhood: 78		
Description: Modify/provide roadway signs on Airport, Monroe, Telephone, terminal roadways, and parking areas. Justification: Project needed to eliminate public confusion about multiple access points to airport and to assist in relieving congestion on Broadway.		Operating and Maintenance Costs:(Thousands)						
			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design							650	650
Construction								
Equipment								
Civic Art								
Total Allocations							650	650
Source of Funds								
Airports Improvement Fund							650	650
Total Funds							650	650

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RUNWAY 17L-35R REHABILITATION - EFD	Council District		C.I.P. Number: A-0389																																									
	Location: E	Served: ALL	Key Map: 577V		Neighborhood: 80																																							
	Geographic Reference: 5951-0516																																											
Description: Rehabilitate airfield pavement on runway 17L - 35R.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: Pavement deterioration as identified by the airports pavement management system.			FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2006	2007	2008	2009	2010																																					
Acquisition																																												
Design							109	109																																				
Construction																																												
Equipment																																												
Civic Art																																												
Other																																												
Total Allocations							109	109																																				
Source of Funds																																												
Airports Improvement Fund							109	109																																				
Total Funds							109	109																																				

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : T/W "SD" BRIDGE - GBIAH			Council District		C.I.P. Number: A-0392				
			Location: B	Served: ALL	Key Map: 374A		Neighborhood: 42		
			Geographic Reference: 5467-0701						
Description: Project will provide taxiway bridge over JFK Blvd. Construction of the bridge will require AMF, and cargo area building modifications/relocations. Justification: Project needed to avoid aircraft traffic delays east to west.			Operating and Maintenance Costs:(Thousands)						
				<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
			Personnel						
			Supplies						
			Svcs. and Chgs						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2006	2007	2008	2009	2010		
Acquisition									
Design	6,517							6,517	
Construction	50,666							50,666	
Equipment									
Civic Art									
other	10,998	2,563						13,561	
Total Allocations	68,181	2,563						70,744	
Source of Funds									
Airports Improvement Fund	13,603							13,603	
Revenue Bonds/Commercial Paper	54,578	2,563						57,141	
Total Funds	68,181	2,563						70,744	

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONSTRUCT T/W "NC" - GBIAH		Council District		C.I.P. Number:				
		Location: B	Served: ALL	A-0397				
		Geographic Reference: 5467		Key Map: 334		Neighborhood: N		

Description: Construct T/W "NC" to replace existing apron edge taxiway. Justification: Terminal expansion program requires closure of existing apron edge taxiway.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	424							424
Construction	30,795						3,816	34,611
Equipment								
Civic Art								
Total Allocations	31,219						3,816	35,035

Source of Funds								
Revenue Bonds/Commercial Paper	31,219							31,219
Airports Improvement Fund							3,816	3,816
Total Funds	31,219						3,816	35,035

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REROOF ARFF STATION 81 - HOU	Council District		C.I.P. Number: A-0411																																									
	Location:	Served: ALL	Key Map: 575F		Neighborhood: 78																																							
	Geographic Reference: 5652-0411																																											
Description: Perform all activities necessary to replace the roof on the ARFF station.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: There are numerous leaks causing damage to the ceiling tile, carpet, and equipment. There is no warranty on the roof.		FTEs																																										

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design				5				5
Construction	308				63			371
Equipment								
Civic Art								
Total Allocations	308			5	63			376

Source of Funds								
Airport Renl & Replacement Fund	308							308
Airports Improvement Fund				5	63			68
Total Funds	308			5	63			376

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : IMPLEMENT GIS SYSTEM - HAS	Council District		C.I.P. Number: A-0417																																															
	Location: BEI	Served: ALL	Key Map: N/A			Neighborhood: N/A																																												
	Geographic Reference: N/A																																																	
Description: Survey all above ground/underground structures, convert old drawings to electronic media, use ortho photography to rectify line drawings and photos on a single base map. Justification: Accurate drawings of above/underground structures are necessary for maintenance and future project developments. These drawings would form the basis for an airport Geographic Information System (GIS).			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																													
Personnel																																																		
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Capital Outlay																																																		
Total																																																		
FTEs																																																		
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																										
			2006	2007	2008	2009	2010																																											
Acquisition																																																		
Design																																																		
Construction																																																		
Equipment																																																		
Civic Art																																																		
Other	2,000	1,500	2,000	2,000	2,000	4,000	4,000	17,500																																										
Total Allocations	2,000	1,500	2,000	2,000	2,000	4,000	4,000	17,500																																										
Source of Funds																																																		
Revenue Bonds/Commercial Paper	500							500																																										
Airports Improvement Fund		1,500	2,000	2,000	2,000	4,000	4,000	15,500																																										
FAA/AIP (Federal Funds)	1,500							1,500																																										
Total Funds	2,000	1,500	2,000	2,000	2,000	4,000	4,000	17,500																																										

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTHEAST QUADRANT LAND ACQUISITION - GBIAH	Council District		C.I.P. Number: A-0421																																									
	Location: B	Served: ALL	Key Map: 374,375			Neighborhood: 42																																						
	Geographic Reference: 5466																																											
Description: Acquire approximately 250 acres along the airport's southeast boundary.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: Acquisition required to facilitate airport expansion.			FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2006	2007	2008	2009	2010																																					
Acquisition	2,841	4,860	1,000				6,655	15,356																																				
Design																																												
Construction																																												
Equipment																																												
Civic Art																																												
Total Allocations	2,841	4,860	1,000				6,655	15,356																																				
Source of Funds																																												
Airports Improvement Fund	345	4,860	1,000				6,655	12,860																																				
Revenue Bonds/Commercial Paper	2,496							2,496																																				
Total Funds	2,841	4,860	1,000				6,655	15,356																																				

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CIVIC ART FOR AVIATION - HAS	Council District		C.I.P. Number: A-0422																																									
	Location: BEI	Served: ALL	Key Map: N/A		Neighborhood: N/A																																							
	Geographic Reference: N/A																																											
Description: Incorporate artwork in building projects planned for public use.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: Project needed to incorporate artwork in building projects planned for public use.			FTEs																																									

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	279	103	184	2	322		14	904
Construction	8,869		3,330	350	1,255	1,537	1,575	16,916
Equipment								
Civic Art								
Other	440							440
Total Allocations	9,588	103	3,514	352	1,577	1,537	1,589	18,260

Source of Funds								
Revenue Bonds/Commercial Paper	2,592							2,592
Airports Improvement Fund	6,746	103	3,514	352	322		14	11,051
Proposed TSA					1,255	1,537		2,792
Undetermined Funding							1,575	1,575
CRC-SFRB	250							250
Total Funds	9,588	103	3,514	352	1,577	1,537	1,589	18,260

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GENERAL ENVIRONMENTAL SERVICES - HAS	Council District		C.I.P. Number: A-0423				
	Location: BEI	Served: ALL					
	Geographic Reference: N/A		Key Map: N/A	Neighborhood: N/A			

Description: Professional service contracts for general environmental services related to airport operations and projects. Single appropriation for multi-year project. Justification: Due to increased construction and development activities on each of the airports, there is more need for environmental work associated with those activities.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other	4,600		50	50				4,700
Total Allocations	4,600		50	50				4,700

Source of Funds								
Airports Improvement Fund	1,600		50	50				1,700
Revenue Bonds/Commercial Paper	3,000							3,000
Total Funds	4,600		50	50				4,700

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TERMINAL B TENANT SPACE ALTERATIONS - GBIAH	Council District		C.I.P. Number: A-0425																																									
	Location: B	Served: ALL	Key Map: 334X		Neighborhood: 42																																							
	Geographic Reference: 5467-0604																																											
Description: This project will make adjustments to existing space usage including police space, the existing kitchen, the commissary area, GBIAH personnel, tenants lease area and truck delivery area.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: This project is necessary to accommodate the increase in passenger use of the Terminal and modification to the Terminal by existing contracts.			FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2006	2007	2008	2009	2010																																					
Acquisition																																												
Design	590							590																																				
Construction	4,977	2,409						7,386																																				
Equipment																																												
Civic Art																																												
Total Allocations	5,567	2,409						7,976																																				
Source of Funds																																												
Airports Improvement Fund	590	2,409						2,999																																				
Revenue Bonds/Commercial Paper	4,977							4,977																																				
Total Funds	5,567	2,409						7,976																																				

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BUILDING REPAIRS - EFD	Council District		C.I.P. Number: A-0427																																								
	Location:E	Served: ALL	Key Map: 577X		Neighborhood: 80																																						
	Geographic Reference: 5951-0516																																										
Description: Repair the roof and flooring in the tower cab, upgrade the HVAC sys. & renovate the administrative office at the ATCT building. Building 510 upgrades include new lighting, ceilings, carpeting, lobby sheetrock, & conference room improvements. Justification: At the ATCT building, the roof has been patched and needs to be replaced in order to protect the sensitive electronic equip. in the tower cab. Bldg 510 needs obsolete lighting replaced & the other improvements are needed to improve appearance.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table> FTEs						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design																																											
Construction			310					310																																			
Equipment																																											
Civic Art																																											
Total Allocations			310					310																																			
Source of Funds																																											
Airports Improvement Fund			310					310																																			
Total Funds			310					310																																			

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRFIELD ELECTRICAL WORK - EFD	Council District		C.I.P. Number: A-0428					
	Location: E	Served: ALL	Key Map: 577X		Neighborhood: 80			
	Geographic Reference: 5951-0516							
Description: Complete the replacement of underground high voltage cables begun under previous projects and associated work to include generator buildings, ductbank work, and all necessary electrical work. Justification: The cables are old and at the end of their useful life. The cables feed the airfield lighting and ILS and should be replaced before they fail. Failure of the cables would result in unsafe conditions.			Operating and Maintenance Costs:(Thousands)					
				<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	814							814
Construction			7,900					7,900
Equipment								
Civic Art								
Total Allocations	814		7,900					8,714
Source of Funds								
Airports Improvement Fund	814		7,900					8,714
Total Funds	814		7,900					8,714

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW HPD FACILITY - GBIAH	Council District		C.I.P. Number: A-0430																																														
	Location: B	Served: ALL	Key Map: 333Z			Neighborhood: 42																																											
	Geographic Reference: 5567																																																
Description: Design and construct a new HPD Facility.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2006</td> <td>2007</td> <td>2008</td> <td>2009</td> <td>2010</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6"> FTEs </td> </tr> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: A new HPD Facility separate from the terminal area is needed to free up needed terminal space, terminal space parking, and to increase HPD response time by moving the facility out of the terminal area. Tenant responsible for O&M.																																																	

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	810						350	1,160
Construction								
Equipment								
Civic Art								
Total Allocations	810						350	1,160

Source of Funds								
Airports Improvement Fund	810						350	1,160
Total Funds	810						350	1,160

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONSTRUCTION ACCOUNTING SERVICES - GBIAH	Council District		C.I.P. Number:				
	Location: B	Served: ALL	A-0434				
	Geographic Reference: 5467-0205		Key Map: 333Z	Neighborhood: 42			

Description: Obtain accounting services to assist in processing pay requests and other accounting actions as part of the airport development program. Single appropriation over multiple years. Justification: Additional accounting services are needed to handle the anticipated increase in pay requests, invoices, and other accounting actions that will result from the increased construction activity associated with the airport development program.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other	5,100		300					5,400
Total Allocations	5,100		300					5,400

Source of Funds								
Airports Improvement Fund	5,100		300					5,400
Total Funds	5,100		300					5,400

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TERMINAL A NEW GATES & TRANSFORMERS - GBIAH	Council District		C.I.P. Number: A-0435				
	Location: B	Served: ALL	Key Map: 333Z		Neighborhood: 42		
	Geographic Reference: 5467-0205						

Description: Relocate HL&P electrical transformers and master switch gear from the basement area of Terminal A to the new ground level electrical fault. This project will also add four new gates at Terminal A. Justification: The baggage belts have covered access to the existing electrical vaults. The master gear is over 30 years old. All of the equipment to be relocated to the new electrical vault for improved access. Gates needed for increased volume at IAH.	Operating and Maintenance Costs:(Thousands)					
		2006	2007	2008	2009	2010
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction				1,000				1,000
Equipment								
Civic Art								
Total Allocations				1,000				1,000

Source of Funds								
Airports Improvement Fund				1,000				1,000
Total Funds				1,000				1,000

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INSTALL AUTOMATED VEHICLE IDENTIFICATION SYSTEMS - GBIAH	Council District		C.I.P. Number: A-0437																																									
	Location: B	Served: ALL	Key Map: 333Z		Neighborhood: 42																																							
	Geographic Reference: 5467-0205																																											
Description: Purchase and install AVI System (similar to EZ Tags) at parking lots around Bush Intercontinental Airport. This includes the tags and antennas.		Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> <td><u>2010</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>								<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: This is a customer convenience project that provides frequent users the ability to be billed automatically. This project will expand on the use of existing technology, reduce operating cost and connect with the Harris County Toll Road Authority.		FTEs																																										
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2006	2007	2008	2009	2010																																					
Acquisition																																												
Design							100	100																																				
Construction																																												
Equipment																																												
Civic Art																																												
Total Allocations							100	100																																				
Source of Funds																																												
Airports Improvement Fund							100	100																																				
Total Funds							100	100																																				

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : OVERLAY RUNWAY 12R-30L - HOU		Council District		C.I.P. Number:				
		Location:	Served: ALL	A-0438				
		Geographic Reference: 5652-0311		Key Map: 575F		Neighborhood: 78		

Description: Overlay Runway 12R-30L including grinding the existing surface, install SAMI, and overlaying with 5 inches of modified asphalt topping. Justification: This is a scheduled major repair of the asphalt runway at the 10 year interval as predicated by the life cycle analysis.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			1,724					1,724
Construction				15,206				15,206
Equipment								
Civic Art								
Total Allocations			1,724	15,206				16,930

Source of Funds								
Airports Improvement Fund			1,724	15,206				16,930
FAA/AIP (Federal Funds)								
Total Funds			1,724	15,206				16,930

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REPLACE AIRPORT PERIMETER FENCE AND ACCESS CONTROLS - HOU	Council District		C.I.P. Number: A-0439					
	Location:	Served: ALL	Key Map: 575F			Neighborhood: 78		
	Geographic Reference: 5652-0311							
Description: Replace the entire airport perimeter fence. Project also includes access controls, telecom infrastructure upgrade and required obstruction removal.			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> 2006 2007 2008 2009 2010 </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	30	200						230
Construction			9,480					9,480
Equipment								
Civic Art								
Total Allocations	30	200	9,480					9,710
Source of Funds								
Airports Improvement Fund	30	200	9,480					9,710
Total Funds	30	200	9,480					9,710

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : EXTEND CHALLENGER BOULEVARD - EFD	Council District		C.I.P. Number: A-0441																																														
	Location: E	Served: ALL																																															
	Geographic Reference: 5951-0516		Key Map: 577X	Neighborhood: 80																																													
Description: Extend Challenger Boulevard to Brantley and rework the roadway lighting to coordinate with the preferred traffic flow. Justification: The roadway system need to be better defined to encourage and coordinate the preferred traffic flow for new development planned for Ellington field, specifically the new T-Hangars.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
				2006	2007	2008	2009	2010																																									
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Svcs. and Chgs																																																	
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Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
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Acquisition																																																	
Design							55	55																																									
Construction																																																	
Equipment																																																	
Civic Art																																																	
Total Allocations							55	55																																									
Source of Funds																																																	
Airports Improvement Fund							55	55																																									
Total Funds							55	55																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RUNWAY 15L SURFACE CONDITIONING - GBIAH	Council District		C.I.P. Number: A-0451					
	Location: B	Served: ALL	Key Map: 333Z		Neighborhood: 42			
	Geographic Reference: 5467-0812							
Description: Runway 15L grind and regroove the runway full length and width, reset runway centerline lights to FAA specifications full length and repaint with appropriate marking.			Operating and Maintenance Costs:(Thousands)					
Justification: Runway requires reconditioning.			Personnel	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	1,590	45						1,635
Construction			18,300					18,300
Equipment								
Civic Art								
Total Allocations	1,590	45	18,300					19,935
Source of Funds								
Airports Improvement Fund			10,768					10,768
FAA/AIP (Federal Funds)								
Revenue Bonds/Commercial Paper	1,590	45	7,532					9,167
Total Funds	1,590	45	18,300					19,935

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONCRETE LINE SOUTH BANK OF GREENS ROAD DITCH - GBIAH	Council District		C.I.P. Number: A-0461																																									
	Location: B	Served: ALL	Key Map: 374L			Neighborhood: 42																																						
	Geographic Reference: 5466-1005																																											
Description: Concrete line south bank of Greens Rd. Holding pond from former Rankin intersection west to Airport boundary.		Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> <td><u>2010</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>								<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: Permanently protect the slope from erosion and incursion of off airport drainage immediately adjacent to the Greens Road ditch.		FTEs																																										

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design					250			250
Construction						2,250		2,250
Equipment								
Civic Art								
Total Allocations					250	2,250		2,500

Source of Funds								
Airports Improvement Fund						2,250		2,250
Airport Renl & Replacement Fund					250			250
Total Funds					250	2,250		2,500

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MISCELLANEOUS PAVEMENT AND CIVIL WORK - EFD	Council District		C.I.P. Number:				
	Location: E	Served: ALL	A-0470				
	Geographic Reference: 5951-0505		Key Map: 577Y		Neighborhood: 80		

Description: Reconstruct the mid portion of the runway pavement (100 ft. due to panel configuration) with a higher load capacity structure. Project also includes underground storm drainage repair. Justification: Pavement repairs were recommended by the pavement management consultant to retain pavements in serviceable condition at minimum PCI levels. Some locations have known collapsed storm drains.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	650							650
Construction			13,234					13,234
Equipment								
Civic Art								
Total Allocations	650		13,234					13,884

Source of Funds								
Airports Improvement Fund	650		5,884					6,534
FAA/AIP (Federal Funds)			7,350					7,350
Total Funds	650		13,234					13,884

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WETLAND MITIGATION AND LAND ACQUISITION - HAS	Council District		C.I.P. Number: A-0475					
	Location: BEI	Served: ALL	Key Map: N/A		Neighborhood: N/A			
	Geographic Reference: N/A							
Description: Phase I of this project will improve up to 800 acres of the former Westside Airport site for wetland habitat, and purchase conservation easement.			Operating and Maintenance Costs:(Thousands)					
Justification: Mitigation for herbaceous wetlands is required by the Record of Decision (ROD) issued by FAA in August 2000.			Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u>					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition	1,474	3,660						5,134
Design								
Construction	1,304		550					1,854
Equipment								
Civic Art								
Total Allocations	2,778	3,660	550					6,988
Source of Funds								
Airports Improvement Fund			550					550
Revenue Bonds/Commercial Paper	2,778	3,660						6,438
Total Funds	2,778	3,660	550					6,988

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NOISE MITIGATION PROGRAM - GBIAH	Council District		C.I.P. Number: A-0476				
	Location: B	Served: ALL					
	Geographic Reference: 5467-0812		Key Map: 334W	Neighborhood: 42			

Description: Implement a noise mitigation program for residential areas southwest of Bush Intercontinental. Justification: The noise mitigation is required by the FAA Record of Decision authorizing extension of Runway 15R/33L.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition	31,546	3,508	3,801					38,855
Design								
Construction	885	371						1,256
Equipment								
Civic Art								
other								
Total Allocations	32,431	3,879	3,801					40,111

Source of Funds								
Airports Improvement Fund	1,750	934						2,684
Revenue Bonds/Commercial Paper	30,681	2,945	3,801					37,427
FAA/AIP (Federal Funds)								
Total Funds	32,431	3,879	3,801					40,111

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INTER-TERMINAL TRAIN (ITT) - GBIAH		Council District		C.I.P. Number: A-0477																																							
		Location: B	Served: ALL	Key Map: 334W		Neighborhood: 42																																					
		Geographic Reference: 5467-1006																																									
Description: Conduct preliminary studies and design of system(s) to replace the existing Inter-Terminal Train (ITT) with a system sufficient to support future non-secure ridership. Justification: HAS management has determined that the cost of operating and maintaining the ITT is no longer viable. Major tenant airlines share the same concern.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Supplies																																											
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Capital Outlay																																											
Total																																											
FTEs																																											

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	1,640	200	600		2,200	2,000		6,640
Construction					5,000	20,000		25,000
Equipment								
Civic Art								
Total Allocations	1,640	200	600		7,200	22,000		31,640
Source of Funds								
Airports Improvement Fund		200	600		7,200	22,000		30,000
Revenue Bonds/Commercial Paper	1,640							1,640
Total Funds	1,640	200	600		7,200	22,000		31,640

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WIDEN AND CONCRETE BOTTOM OF DITCH "N" - GBIAH	Council District		C.I.P. Number: A-0478				
	Location: B	Served: ALL	Key Map: 374K		Neighborhood: 42		
	Geographic Reference: 5467-1005						

Description: To enable storm drainage flow from Ditch "D" to the Greens Road detention area for full utilization of detention capacity produced by airport excavation in support of PN 556 (R/W 15 R construction). Justification: This will avoid the need for doubling the size of existing 200 AC Ft Lee/Ditch "D" holding pond for accommodating future S.E. airport area expansion (as the current drainage Master Plan envisions) and conserve vaulable real estate.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design							600	600
Construction								
Equipment								
Civic Art								
Total Allocations							600	600

Source of Funds								
Airports Improvement Fund							600	600
Total Funds							600	600

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INNOVATIVE ENVIRONMENTAL TECHNOLOGIES - GBIAH	Council District		C.I.P. Number: A-0479																																									
	Location: B	Served: ALL	Key Map: 334Z			Neighborhood: 42																																						
	Geographic Reference: 5567-0207																																											
Description: A study to identify, evaluate and plan the implementation of innovative technologies and concepts for improving environmental quality while sustaining and improving efficiencies of airport processes and systems.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: This project will identify and evaluate innovative processes that will enable Houston the opportunity to take advantage of technology that pays off financially and environmentally.			FTEs																																									

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			900					900
Construction								
Equipment								
Civic Art								
Total Allocations			900					900

Source of Funds								
Airports Improvement Fund			900					900
Total Funds			900					900

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROADWAY SIGNAGE - GBIAH	Council District		C.I.P. Number: A-0481																																															
	Location: B	Served: ALL	Key Map: 374K		Neighborhood: 42																																													
	Geographic Reference: 5467-1005																																																	
Description: Develop and implement a roadway signage program that is informative, user friendly, and provides for driver safety.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Supplies																																																		
Svcs. and Chgs																																																		
Capital Outlay																																																		
Total																																																		
FTEs																																																		
Justification: Proper signage is needed to direct travelers to the appropriate airport areas thus reducing confusion and enhancing roadway safety.																																																		

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design							400	400
Construction								
Equipment								
Civic Art								
Total Allocations							400	400

Source of Funds								
Airports Improvement Fund							400	400
Total Funds							400	400

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INTERIOR SIGNAGE - GBIAH	Council District		C.I.P. Number: A-0482					
	Location: B	Served: ALL	Key Map: 334W		Neighborhood: 42			
	Geographic Reference: 5467-0812							
Description: Develop and implement an interior signage program that is informative and user friendly.			Operating and Maintenance Costs:(Thousands)					
Justification: This item has been requested by travellers and tenants airlines. It will reduce confusion and enhance passenger movement.			Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u>					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	550						400	950
Construction								
Equipment								
Civic Art								
Total Allocations	550						400	950
Source of Funds								
Revenue Bonds/Commercial Paper	550							550
Airports Improvement Fund							400	400
Total Funds	550						400	950

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TERMINAL D REMODELING - GBIAH	Council District		C.I.P. Number: A-0483																																									
	Location: B	Served: ALL	Key Map: 333Z		Neighborhood: 42																																							
	Geographic Reference: 5467-0205																																											
Description: Remodeling of Terminal D with upgrades of existing MEP systems and existing architectural/civil systems.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: Project needed to accommodate growth and current need consistent with long term concept to improve passenger services.		FTEs																																										

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			2,122					2,122
Construction	14,463		1,060	21,634				37,157
Equipment								
Civic Art								
Other	1,712							1,712
Total Allocations	16,175		3,182	21,634				40,991

Source of Funds								
Revenue Bonds/Commercial Paper	16,175							16,175
Airports Improvement Fund			3,182	21,634				24,816
Total Funds	16,175		3,182	21,634				40,991

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SECURITY ENHANCEMENTS - GBIAH		Council District		C.I.P. Number: A-0486																																													
		Location: B	Served: ALL	Key Map: 374A		Neighborhood: 42																																											
		Geographic Reference: 5497-1507																																															
Description: Upgrading airport security at all three airports by identifying and installing potential infrastructure and/or equipment solutions in addition to operational improvements. Justification: To comply with expected new FAA guidelines for airport security.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Supplies																																																	
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Capital Outlay																																																	
Total																																																	
FTEs																																																	

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	25,049				18,407			43,456
Construction	4,078	300	9,049		53,300	87,844		154,571
Equipment								
Civic Art								
Other	14,658				3,500	5,403		23,561
Total Allocations	43,785	300	9,049		75,207	93,247		221,588
Source of Funds								
Airports Improvement Fund	15,583	300	3,574					19,457
Revenue Bonds/Commercial Paper	7,280							7,280
FAA/AIP (Federal Funds)	20,922		5,475		10,228			36,625
Proposed TSA					64,979	93,247		158,226
Total Funds	43,785	300	9,049		75,207	93,247		221,588

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TWO - LANE ROAD LEE ROAD, KENSWICK/VOLTA DRIVE - GBIAH	Council District		C.I.P. Number: A-0487					
	Location: B	Served: ALL	Key Map: 374A		Neighborhood: 42			
	Geographic Reference: 5497-1507							
Description: The project site is located between Lee Road (North) and the new portion of Kenswick Drive/Volta Drive being constructed between Spur 184 and Will Clayton Parkway.			Operating and Maintenance Costs:(Thousands)					
Justification: The proposed roadway will be a two lane roadway connecting Volta Drive with Lee Road. The proposed cross-section will be two 14 - foot lanes with a 16 - foot flush median.			Personnel	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design		219						219
Construction				2,085				2,085
Equipment								
Civic Art								
Total Allocations		219		2,085				2,304
Source of Funds								
Airports Improvement Fund		219		2,085				2,304
Total Funds		219		2,085				2,304

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : EMPLOYEE PARKING LOT - GBIAH	Council District		C.I.P. Number: A-0492				
	Location: B	Served: ALL	Key Map: 333Z		Neighborhood: 42		
	Geographic Reference: 5467-0205						

Description: Build a new employee parking lot at the location where at present Hertz, National, and Avis are located. This lot will serve employees at GBIAH and key tenant employees. Justification: This will free up space in the terminal area for better use. Also it is a better use of the land when these car rental companies move to the Consolidated Car Rental building.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design				1,000				1,000
Construction					10,000			10,000
Equipment								
Civic Art								
Total Allocations				1,000	10,000			11,000

Source of Funds								
Airports Improvement Fund				1,000	10,000			11,000
Total Funds				1,000	10,000			11,000

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TAXIWAY AND RAMP PAVEMENT - EFD	Council District		C.I.P. Number: A-0493																																									
	Location: E	Served: ALL	Key Map: 578B		Neighborhood: 80																																							
	Geographic Reference: 5653-0505																																											
Description: Rehabilitate Taxiway H and construct new pavement in the five grassy ovals located on the ramp.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: Taxiway needs to be rehabilitated according to a survey done by Eckrose Green. New ramp pavement is needed to provide cargo aircraft parking located out of the Taxiway H safety area.		FTEs																																										

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	960							960
Construction					10,700			10,700
Equipment								
Civic Art								
Total Allocations	960				10,700			11,660

Source of Funds								
Airports Improvement Fund	960				10,700			11,660
Total Funds	960				10,700			11,660

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BUILDING PROTECTION ENHANCEMENTS - HAS	Council District		C.I.P. Number: A-0494																																								
	Location: BEI	Served: ALL	Key Map: 374 574		Neighborhood:																																						
	Geographic Reference: N/A																																										
Description: Several buildings at each HAS facility house critical communications, monitoring, and administrative functions that must be protected from natural hazards. Design & construction enhancements are needed to prevent these hazards. Justification: The failure of critical systems due to fire, flood , or other natural hazards would impair or eliminate the ability of airport system personnel to perform either normal and/or emergency activities. It could also cripple airport ops. extended for a time.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> FTEs						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																											
Supplies																																											
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Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design				110				110																																			
Construction					1,100			1,100																																			
Equipment																																											
Civic Art																																											
Total Allocations				110	1,100			1,210																																			
Source of Funds																																											
Airports Improvement Fund				110	1,100			1,210																																			
Total Funds				110	1,100			1,210																																			

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ALTERNATIVE POWER SUPPLY FOR CRITICAL SYSTEMS - HAS	Council District		C.I.P. Number: A-0495																																									
	Location: B	Served: ALL	Key Map: 374 574		Neighborhood:																																							
	Geographic Reference: N/A																																											
Description: Provide alternative power supply to all systems critical to the operation of the airports to include comm., monitoring equip., critical computer networks, and other systems necessary for airport operations during emergency conditions. Justification: The uninterrupted flow critical information is necessary during periods of reduced or non-existent normal power delivery caused by natural or man-made conditions. Safety of the general public, airport personnel, & infrastructure depends on the systems.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2006	2007	2008	2009	2010																																					
Acquisition																																												
Design			122					122																																				
Construction				1,220				1,220																																				
Equipment																																												
Civic Art																																												
Total Allocations			122	1,220				1,342																																				
Source of Funds																																												
Airports Improvement Fund			122	1,220				1,342																																				
Total Funds			122	1,220				1,342																																				

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INDEPENDENT PEER REVIEW - HAS	Council District		C.I.P. Number: A-0496																																								
	Location: BEI	Served: ALL	Key Map: 374 574		Neighborhood: 42																																						
	Geographic Reference: N/A																																										
Description: Independent review by a qualified third party of design & construction drawings, construction spec's and other products developed by HAS personnel and contractors. This supports the increasing management role of HAS personnel in PDC. Justification: Independent peer review will increase quality of widely diverse design & construction spec's, & other products. Review will reduce opportunity for flaws in preparation of construction doc. resulting in fewer changes and lower costs.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> FTEs						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design																																											
Construction																																											
Equipment																																											
Civic Art																																											
Other		1,500		750				2,250																																			
Total Allocations		1,500		750				2,250																																			
Source of Funds																																											
Airports Improvement Fund		1,500		750				2,250																																			
Total Funds		1,500		750				2,250																																			

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ENTERPRISE RESOURCE MANAGEMENT APPLICATIONS - HAS	Council District		C.I.P. Number:				
	Location: BEI	Served: ALL	A-0497				
	Geographic Reference: N/A		Key Map: 374 574		Neighborhood: 42		

Description: This is the implementation of the Enterprise Resource Program (ERP) that is a compilation process of re-engineering, equip. purchase, software licenses, & program management support for the purpose of improving work flow processes within the HAS. Justification: ERP will organize and simplify a myriad of business processes to reduce duplicity of work, reduce inventory levels, reduce inventory carrying costs, and achieve purchase order processing efficiencies.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
other		2,526						2,526
Total Allocations		2,526						2,526

Source of Funds								
Airports Improvement Fund		2,526						2,526
Total Funds		2,526						2,526

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIRE ALARM SYSTEM INTEGRATION - GBIAH		Council District		C.I.P. Number:				
		Location: B	Served: ALL	A-0500				
		Geographic Reference:		Key Map: 374		Neighborhood: 42		

Description: This project will integrate disparate fire alarm systems of varying ages and equipment types throughout the terminal area into a single system for monitoring, testing and maintenance. Justification: The current system is diverse in age and equip. type. Integration will improve the integrity and dependability of the system, will permit closer monitoring/testing of system components, and facilitate better maint. of the sys. This is a safety concern.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
other			1,950					1,950
Total Allocations			1,950					1,950

Source of Funds								
Revenue Bonds/Commercial Paper			1,950					1,950
Total Funds			1,950					1,950

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FUEL FARM STORAGE FACILITY IMPROVEMENTS - GBIAH	Council District		C.I.P. Number: A-0503				
	Location: B	Served: ALL	Key Map: 374		Neighborhood: 42		
	Geographic Reference:						

Description: Design, install, and operate a phase separated hydrocarbon (PSH) system. Evaluate, design and install improvements to existing storm and waste water collection system. Justification: PSH system is required to comply with TCEQ leaking storage tank regulations. Redesigning of the storm/waste water conveyance system is required to prevent storm water contamination from fuel releases.	Operating and Maintenance Costs:(Thousands)					
		2006	2007	2008	2009	2010
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design				725				725
Construction					4,650			4,650
Equipment								
Civic Art								
Total Allocations				725	4,650			5,375

Source of Funds								
Airports Improvement Fund				725	4,650			5,375
Total Funds				725	4,650			5,375

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LANDSIDE FACILITY REPAIRS - HOU	Council District		C.I.P. Number: A-0504																																								
	Location:	Served: ALL	Key Map: 575		Neighborhood: 78																																						
	Geographic Reference:																																										
Description: Perform repairs on landside facilities located outside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project. Justification: Needed for existing projects or projects, resulting from unanticipated events that can wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design		10	10	10	10	10		50																																			
Construction			100	100	100	100		400																																			
Equipment																																											
Civic Art																																											
Total Allocations		10	110	110	110	110		450																																			
Source of Funds																																											
Airport Renl & Replacement Fund		10	110	110	110	110		450																																			
Total Funds		10	110	110	110	110		450																																			

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : IMPROVE TRAFFIC MOVEMENT ALONG AIRPORT BOULEVARD - HOU	Council District		C.I.P. Number: A-0505				
	Location:	Served: ALL	Key Map: 575		Neighborhood: 78		
	Geographic Reference:						

Description: This project encompasses the design & construction of 3 separate projects 1) Monroe Rd south right turn lane,2) Airport Blvd east right turn lane 3) Telephone Rd. N. right turn lane. This includes all transition lanes,drainage,signage & associated work. Justification: This work is identified in the 2003 Hobby Master Plan and will reduce congestion at key intersections leading to Hobby Airport.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design							285	285
Construction							2,835	2,835
Equipment								
Civic Art								
Total Allocations							3,120	3,120

Source of Funds								
Airports Improvement Fund							3,120	3,120
Total Funds							3,120	3,120

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LOW PRESSURE BOILERS - HOU	Council District		C.I.P. Number: A-0506				
	Location:	Served: ALL	Key Map: 575		Neighborhood: 78		
	Geographic Reference:						

Description: Replace existing boilers with two (2) 16,000,000 BTU low pressure boilers and perform all associated work to include new flues, purchase of equipment, modifications/additions to the central plant, new boiler room, piping, ductwork, or any work necessary. Justification: The two existing 8,000,000 BTU low pressure boilers are inadequate to support the new concourses and expanded terminal space. Emissions from the existing boilers penetrate into the terminal space and new or repaired flues are critical.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design					500			500
Construction						5,000		5,000
Equipment								
Civic Art								
Total Allocations					500	5,000		5,500

Source of Funds								
Airports Improvement Fund					500	5,000		5,500
Total Funds					500	5,000		5,500

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LANDSIDE FACILITY REPAIRS - EFD	Council District		C.I.P. Number: A-0508																																								
	Location: E	Served: ALL	Key Map: 578		Neighborhood: 80																																						
	Geographic Reference:																																										
Description: Perform repairs on landside facilities located outside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project. Justification: Needed for existing proj.'s or proj.'s resulting from unanticipated events that can wait until next fiscal year. Failure to conduct the repairs in a timely manner could adversely impact airport operations & possibly jeopardize public safety.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table> FTEs						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Supplies																																											
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Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design		5						5																																			
Construction																																											
Equipment																																											
Civic Art																																											
Total Allocations		5						5																																			
Source of Funds																																											
Airport Renl & Replacement Fund		5						5																																			
Total Funds		5						5																																			

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LANDSIDE ROADWAY REPAIRS - GBIAH		Council District		C.I.P. Number:				
		Location: B	Served: ALL	A-0509				
		Geographic Reference:		Key Map: 374		Neighborhood: 42		

Description: Project will provide landside roadway repairs to pavement, joints, and manholes. Justification: Project is needed to repair roadway deterioration primarily on north and south terminal roads due to heavy construction and increased cargo traffic.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design		1,120				10		1,130
Construction				10,840		100		10,940
Equipment								
Civic Art								
Total Allocations		1,120		10,840		110		12,070

Source of Funds								
Airports Improvement Fund		1,120		10,840				11,960
Airport Renl & Replacement Fund						110		110
Total Funds		1,120		10,840		110		12,070

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW GT STAGING AREA - GBIAH	Council District		C.I.P. Number: A-0510																																														
	Location: B	Served: ALL	Key Map: 374		Neighborhood: 42																																												
	Geographic Reference:																																																
Description: Project will build a new Taxi and Limo staging area including infrastructure for convenience store. Project will also include a new building to house HAS ground transportation staff for permitting and fee collection. Justification: Project will help alleviate curbside and roadway congestion.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Personnel																																																	
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Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition																																																	
Design			200					200																																									
Construction				2,500				2,500																																									
Equipment																																																	
Civic Art																																																	
Total Allocations			200	2,500				2,700																																									
Source of Funds																																																	
Airports Improvement Fund			200	2,500				2,700																																									
Total Funds			200	2,500				2,700																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRPORT NOISE MONITORING PROGRAM - GBIAH		Council District		C.I.P. Number:				
		Location: B	Served: ALL	A-0511				
		Geographic Reference:		Key Map: 334, 374		Neighborhood: 42		
Description: Project will establish a program where noise and their accompanying hardware/software are purchased/intalled at Bush Intercontinental Airport and surrounding areas. This project will reconstruct/remodel space into a public/media/viewing-conference room. Justification: HAS needs to monitor airport/aircraft noise using noise program resources. Noise complaints have increased making a monitoring system necessary.		Operating and Maintenance Costs:(Thousands)						
			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
		Personnel						
		Supplies						
		Svc. and Chgs						
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			2,000					2,000
Construction								
Equipment								
Civic Art								
Other								
Total Allocations			2,000					2,000
Source of Funds								
Airports Improvement Fund			2,000					2,000
Total Funds			2,000					2,000

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MODIFICATIONS TO THE GIS BUILDING - GBIAH	Council District		C.I.P. Number: A-0512																																															
	Location: B	Served: ALL	Key Map: 374		Neighborhood: 42																																													
	Geographic Reference: 5466-1005																																																	
Description: Expand the GIS building located on JFK Blvd. by 5000 square feet. The expansion will occur to the south and west of the existing GIS building Justification: GIS needs space for document storage. Finance division needs space for more staff. A Situation Conference Room is need for PDC. This Situation Room could be used as the noise abatement media conference room.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition																																																		
Design																																																		
Construction																																																		
Equipment																																																		
Civic Art																																																		
Other							700	700																																										
Total Allocations							700	700																																										
Source of Funds																																																		
Airports Improvement Fund							700	700																																										
Total Funds							700	700																																										

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REHABILITATION OF RUNWAY 9-27 - GBIAH	Council District		C.I.P. Number: A-0514					
	Location: B	Served: ALL	Key Map: 374B,C,D		Neighborhood: 42			
	Geographic Reference:							
Description: Project will rehab runway 9-27 with 5-inch Novophalt asphalt overlay with stress absorbing membrane interlayer (SAMI), install signage, replace old electrical conduit and add taxiway centerline lighting.			Operating and Maintenance Costs:(Thousands)					
Justification: Ten years is the normal time frame for rehabbing a runway to maximize the life span of a runway. The last major rehab was done in 1995			Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u>					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			1,469					1,469
Construction					14,000			14,000
Equipment								
Civic Art								
Total Allocations			1,469		14,000			15,469
Source of Funds								
Airports Improvement Fund			1,469		14,000			15,469
Total Funds			1,469		14,000			15,469

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LANDSIDE ROADWAY IMPROVEMENTS - HOU	Council District		C.I.P. Number: A-0519																																								
	Location:	Served: ALL	Key Map: 575		Neighborhood: 78																																						
	Geographic Reference:																																										
Description: Project will provide landside repairs to pavements, joints and manholes. This CIP is for use on existing landside roads where time does not allow for the development of a separate CIP project.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2006</td> <td>2007</td> <td>2008</td> <td>2009</td> <td>2010</td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Project is needed to repair roadways from unanticipated events that can not wait until the next fiscal year. Failure to conduct repairs in a timely manner could adversely impact airport operations and public safety.			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design							10	10																																			
Construction							100	100																																			
Equipment																																											
Civic Art																																											
Total Allocations							110	110																																			
Source of Funds																																											
Airport Renl & Replacement Fund							110	110																																			
Total Funds							110	110																																			

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DRAINAGE MASTER PLAN - GBIAH	Council District		C.I.P. Number: A-0522																																														
	Location: B	Served: ALL	Key Map: 334, 374		Neighborhood: 42																																												
	Geographic Reference:																																																
Description: Comprehensive drainage study for IAH airport that includes storm sewer size, detention ponds, runoff rates, regional detention and destination streams. Justification: Airport improvements increase the rainfall runoff rate. A drainage master plan will address drainage issues at IAH airports.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> <td><u>2010</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition																																																	
Design																																																	
Construction																																																	
Equipment																																																	
Civic Art																																																	
Other			1,300					1,300																																									
Total Allocations			1,300					1,300																																									
Source of Funds																																																	
Airports Improvement Fund			625					625																																									
Proposed FEMA			675					675																																									
Total Funds			1,300					1,300																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TRACON SITE SUPPORT - GBIAH	Council District		C.I.P. Number: A-0523				
	Location: B	Served: ALL					
	Geographic Reference:		Key Map: 374F,L	Neighborhood: 42			

Description: This project will provide funds for the construction of public utilities and site preparation for the new TRACON site. Justification: A new TRACON is needed to handle the increased airport capacity resulting from the new runway. Funding has been approved by Congress for the new TRACON.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design				750				750
Construction				4,250				4,250
Equipment								
Civic Art								
Total Allocations				5,000				5,000

Source of Funds								
Airports Improvement Fund				5,000				5,000
Total Funds				5,000				5,000

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WILL CLAYTON BLVD FLOOD CONTROL PROJECT - GBIAH	Council District		C.I.P. Number: A-0524																																														
	Location: B	Served: ALL	Key Map: 375A		Neighborhood: 42																																												
	Geographic Reference:																																																
Description: Project will construct a diversion channel from the intersection of Will Clayton Blvd and Garners Bayou to Ditch "P" detention pond. The 1200 ft long channel will be concrete lined with box culverts. Adjustments to Ditch "P" detention pond will be included. Justification: This project will alleviate flooding at the Will Clayton Blvd - Lee Road and the Lee Road - Garners Bayou intersections and along Will Clayton Blvd.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition																																																	
Design							125	125																																									
Construction																																																	
Equipment																																																	
Civic Art																																																	
Total Allocations							125	125																																									
Source of Funds																																																	
Airports Improvement Fund							125	125																																									
Total Funds							125	125																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : IAH PUBLIC SAFETY OFFICES - GBIAH	Council District		C.I.P. Number: A-0525																																														
	Location: B	Served: ALL	Key Map: 374E		Neighborhood: 42																																												
	Geographic Reference:																																																
Description: Project will acquire and renovate the old Continental Reservation office into a Public Safety Office. Asbestos abatement, partitioning, telecommunications, electrical, structural, plumbing and state of the art equipment will be included in this project. Justification: Public Safety needs to relocate from its off-site location to an on-site location that has access to the airfield.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition																																																	
Design				750				750																																									
Construction							4,250	4,250																																									
Equipment																																																	
Civic Art																																																	
Total Allocations				750			4,250	5,000																																									
Source of Funds																																																	
Airports Improvement Fund				750			4,250	5,000																																									
Total Funds				750			4,250	5,000																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RUNWAY 17-35 EXTENSION - HOU		Council District		C.I.P. Number: A-0526																																							
		Location:	Served: ALL	Key Map: 575J		Neighborhood: 78																																					
		Geographic Reference:																																									
Description: Project will extend Runway 17-35 and Taxiways Kilo and Golf to the south. Justification: The extension keeps Runway 17-35 as a viable runway for the air carriers. When the northwest portion of this airfield is reconfigured, Runway 17-35 would be shortened without this extension.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design						3,500		3,500																																			
Construction																																											
Equipment																																											
Civic Art																																											
Other			3,000					3,000																																			
Total Allocations			3,000			3,500		6,500																																			
Source of Funds																																											
Airports Improvement Fund			3,000			3,500		6,500																																			
FAA/AIP (Federal Funds)																																											
Total Funds			3,000			3,500		6,500																																			

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NORTHWEST AIRFIELD RECONFIGURATION (RUNWAY 17, 12R, 12L) - HOU	Council District		C.I.P. Number: A-0527																																								
	Location:	Served: ALL	Key Map: 575A		Neighborhood: 78																																						
	Geographic Reference:																																										
Description: Reconfigure the runways & taxiways in the NW portion of the airfield. Realign Taxiways Delta & Echo to run perpendicular to Runways 12R & 12L. Construct run-up areas east of Runway 12L & the north of the ramp. Demolish Runway 17-35 from current threshold. Justification: This project relieves the congestion and confusion in the northwest portion of the airport where Runway 17 intersects and conflicts with the Runways 12L and 12R. This is in accordance with Hobby Master Plan.			Operating and Maintenance Costs:(Thousands) <table border="0"> <tr> <td></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> <td><u>2010</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
FTEs																																											

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design							2,625	2,625
Construction								
Equipment								
Civic Art								
Total Allocations							2,625	2,625

Source of Funds								
Airports Improvement Fund							2,625	2,625
Total Funds							2,625	2,625

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LAND ACQUISITION FOR FUTURE EXPANSION - HOU	Council District		C.I.P. Number: A-0528																																								
	Location:	Served: ALL	Key Map: 575		Neighborhood: 78																																						
	Geographic Reference:																																										
Description: Acquire land south of Runway 17-35 and 4-22, land north of Airport Boulevard, east of the existing airport, northwest of Runway 12R-30, and all the property east of Telephone Road on the west side of the airport.			Operating and Maintenance Costs:(Thousands)																																								
Justification: Land will be used in a variety of ways to accomodate the expansion of Hobby Airport. This includes Runway Protection Zones, expansion of runways, new parking lots, heliports, cargo areas etc.			<table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition			3,000					22,000	25,000																																		
Design																																											
Construction																																											
Equipment																																											
Civic Art																																											
Total Allocations			3,000					22,000	25,000																																		
Source of Funds																																											
Airports Improvement Fund			3,000					22,000	25,000																																		
Total Funds			3,000					22,000	25,000																																		

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DRAINAGE MASTER PLAN - HOU	Council District		C.I.P. Number: A-0529				
	Location:	Served: ALL	Key Map: 575		Neighborhood: 78		
	Geographic Reference:						

Description: Comprehensive drainage study for Hobby that includes storm sewer sizes, detention ponds, runoff rates, regional detention and destination streams. Justification: Airport improvements alter the rainfall runoff rate and flow patterns. A comprehensive study is needed to determine necessary improvements to the storm sewer system and the time frame that they need to occur. This is a HOU Master Plan recommendation.	Operating and Maintenance Costs:(Thousands)					
		2006	2007	2008	2009	2010
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other			900					900
Total Allocations			900					900

Source of Funds								
Airports Improvement Fund			225					225
Proposed FEMA			675					675
Total Funds			900					900

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONSTRUCTION OF ELLINGTON FIELD BYPASS - EFD	Council District		C.I.P. Number: A-0532					
	Location:	Served: ALL	Key Map: 617C,D		Neighborhood: 78			
	Geographic Reference:							
Description: Project will design and construct the Ellington Field Bypass (Space Center Boulevard) from Hwy 3 to the existing Space Center Boulevard along the southern boundary of the airport.			Operating and Maintenance Costs:(Thousands)					
Justification: This road increases the development potential for the southeast side of Ellington Field and provides an alternative route for industrial traffic.			Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design							900	900
Construction								
Equipment								
Civic Art								
Total Allocations							900	900
Source of Funds								
Airports Improvement Fund							900	900
Total Funds							900	900

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DRAINAGE MASTER PLAN - EFD	Council District		C.I.P. Number: A-0533																																								
	Location:	Served: ALL	Key Map: 577, 617		Neighborhood: 78																																						
	Geographic Reference:																																										
Description: Comprehensive drainage study for Ellington Field that includes storm sewer sizes, detention ponds, runoff rates, regional detention and destination streams.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: A drainage master plan will address the drainage issues at the Ellington Field. The drainage master plan is recommended by the Ellington Field Master Plan.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other			200					200
Total Allocations			200					200

Source of Funds								
Airports Improvement Fund			50					50
Proposed FEMA			150					150
Total Funds			200					200

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REPLACEMENT OF JETWAYS - HAS	Council District		C.I.P. Number: A-0536																																															
	Location: BEI	Served: ALL	Key Map: 374B,375B		Neighborhood: 42																																													
	Geographic Reference: 5467D																																																	
Description: Replacement of Terminal D Jet Ways. Replace Jetways D4, D5, D6, D7, D8, D9, D10, D11 and D12 Justification: Jet ways are reaching their service life and the cost of maintenance will exceed the cost of replacement.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>								2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Acquisition																																																		
Design																																																		
Construction																																																		
Equipment																																																		
Civic Art																																																		
Other			1,200			7,400		8,600																																										
Total Allocations			1,200			7,400		8,600																																										
Source of Funds																																																		
Airports Improvement Fund			1,200			7,400		8,600																																										
Total Funds			1,200			7,400		8,600																																										

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INSTALLATION OF BOLLARDS - GBIAH	Council District		C.I.P. Number: A-0537																																								
	Location: B	Served: ALL	Key Map: 374A, 374B		Neighborhood: 42																																						
	Geographic Reference: 5467D																																										
Description: This project will install bollards at the terminal arrival and departure locations to prevent vehicles from jumping the curb and driving into terminal buildings.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> <td><u>2010</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: To address and mitigate the security risks associated with vehicles delivered explosive into the terminals, as well as provide general safety for passengers for the adjacent vehicle traffic.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			50					50
Construction				450				450
Equipment								
Civic Art								
Total Allocations			50	450				500

Source of Funds								
Airports Improvement Fund			50	450				500
Total Funds			50	450				500

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SECURITY BREACH CONTAINMENT - GBIAH	Council District		C.I.P. Number: A-0538					
	Location: B	Served: ALL	Key Map: 374A, 374B		Neighborhood: 42			
	Geographic Reference: 5467C & D							
Description: Breach containment solution for each security check point. This project will provide barriers which will be automatically deployed by TSA/Security in the event of a security breach at the check points.			Operating and Maintenance Costs:(Thousands)					
Justification: This is an effort to minimize the impact of security at one of the security check points. Currently a security breach could impact the entire terminal requiring the evacuation and recheck all persons in that terminal and this project would eliminate this.			Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			200					200
Construction				1,800				1,800
Equipment								
Civic Art								
Total Allocations			200	1,800				2,000
Source of Funds								
Airports Improvement Fund			200	1,800				2,000
Total Funds			200	1,800				2,000

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ENVIRONMENTAL IMPACT STUDY - GBIAH	Council District		C.I.P. Number: A-0540																																															
	Location: B	Served: ALL	Key Map: 333,34,35		Neighborhood: 42																																													
	Geographic Reference: 5361,5367																																																	
Description: This project will conduct an Environmental study for the construction of Runways and/or Taxiways at George Bush Intercontinental Airport Justification: According to preliminary reports out of the IAH Master Plan, Air Traffic has increased to the point that IAH will need additional Runways and Taxiways to handle the flow of aircraft operations.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>								2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Civic Art																																																		
Other			5,000					5,000																																										
Total Allocations			5,000					5,000																																										
Source of Funds																																																		
Airports Improvement Fund			5,000					5,000																																										
Total Funds			5,000					5,000																																										

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SECONDARY CONTAINMENT OPERATIONS - HAS		Council District		C.I.P. Number:				
		Location: BEI	Served: ALL	A-0541				
		Geographic Reference: 5467D		Key Map: 374C,575B		Neighborhood: 42		
Description: Secondary containment for refueling operations at HAS fueling stations and generators Justification: The USEPA has amended 40 CFR 112 that requires a Spill Prevention Control and Countermeasures (SPCC) plan to address oil and fuel storage and associated hazards. In order to comply with this HAS must develop and implement this.		Operating and Maintenance Costs:(Thousands)						
			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction				1,800				1,800
Equipment								
Civic Art								
Total Allocations				1,800				1,800
Source of Funds								
Airports Improvement Fund				1,800				1,800
Total Funds				1,800				1,800

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RUNWAY 4-22 RECONSTRUCTION - HOU		Council District		C.I.P. Number:				
		Location:	Served: ALL	A-0542				
		Geographic Reference: 5652A		Key Map: 575C,E,F		Neighborhood: 78		

Description: Reconstruction of Runway 4-22 at William P. Hobby Airport Justification: This runway will be twenty years old in 2009 which is the normal life of a runway.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design							1,200	1,200
Construction								
Equipment								
Civic Art								
Total Allocations							1,200	1,200

Source of Funds								
Airports Improvement Fund							1,200	1,200
Total Funds							1,200	1,200

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SECURITY UPGRADES AT HOBBY - HOU	Council District		C.I.P. Number: A-0543																																														
	Location:	Served: ALL	Key Map: 575B		Neighborhood: 78																																												
	Geographic Reference: 5653C																																																
Description: Card Reader Upgrades for Hobby Airport. This project will change the card reader cable and access control panels to the current access standards for HAS Justification: This will eliminate the legacy equipment currently in place at Hobby. It will also eliminate the need for dual technology badging media for the system wide users.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Supplies																																																	
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Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition																																																	
Design			200					200																																									
Construction			1,446					1,446																																									
Equipment																																																	
Civic Art																																																	
Total Allocations			1,646					1,646																																									
Source of Funds																																																	
Airports Improvement Fund			1,646					1,646																																									
Total Funds			1,646					1,646																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : EAST WEST TAXI LANE - EFD	Council District		C.I.P. Number: A-0544				
	Location: E	Served: ALL					
	Geographic Reference: 5951A		Key Map: 577T,577U	Neighborhood: 78			

Description: East West Taxi Lane from the tarmac to Kirk road along Robert road or Scholl Justification: This project will enhance the development of potential on the west side of the airport.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design						150		150
Construction							1,350	1,350
Equipment								
Civic Art								
Total Allocations						150	1,350	1,500

Source of Funds								
Airports Improvement Fund						150	1,350	1,500
Total Funds						150	1,350	1,500

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CITY ECONOMY LOT COVERED PARKING - GBIAH		Council District		C.I.P. Number:				
		Location: B	Served: ALL	A-0545				
		Geographic Reference: 5465B		Key Map: 374P		Neighborhood: 42		
Description: Covered Parking Canopy installed at the City Economy Lot Justification: This addition of covered parking at the Economy Lot will maintain competitive standing with the parking industry at the airport and this will also increase the revenue.		Operating and Maintenance Costs:(Thousands)						
			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			110					110
Construction				990				990
Equipment								
Civic Art								
Total Allocations			110	990				1,100
Source of Funds								
Airports Improvement Fund			110	990				1,100
Total Funds			110	990				1,100